
STATE OF THE CITY

November 8, 2022

Mayor David Ham
Manager Tim Salmon





Cultural
GOLDSBORO

HONORING THE PAST. PLANNING THE FUTURE.

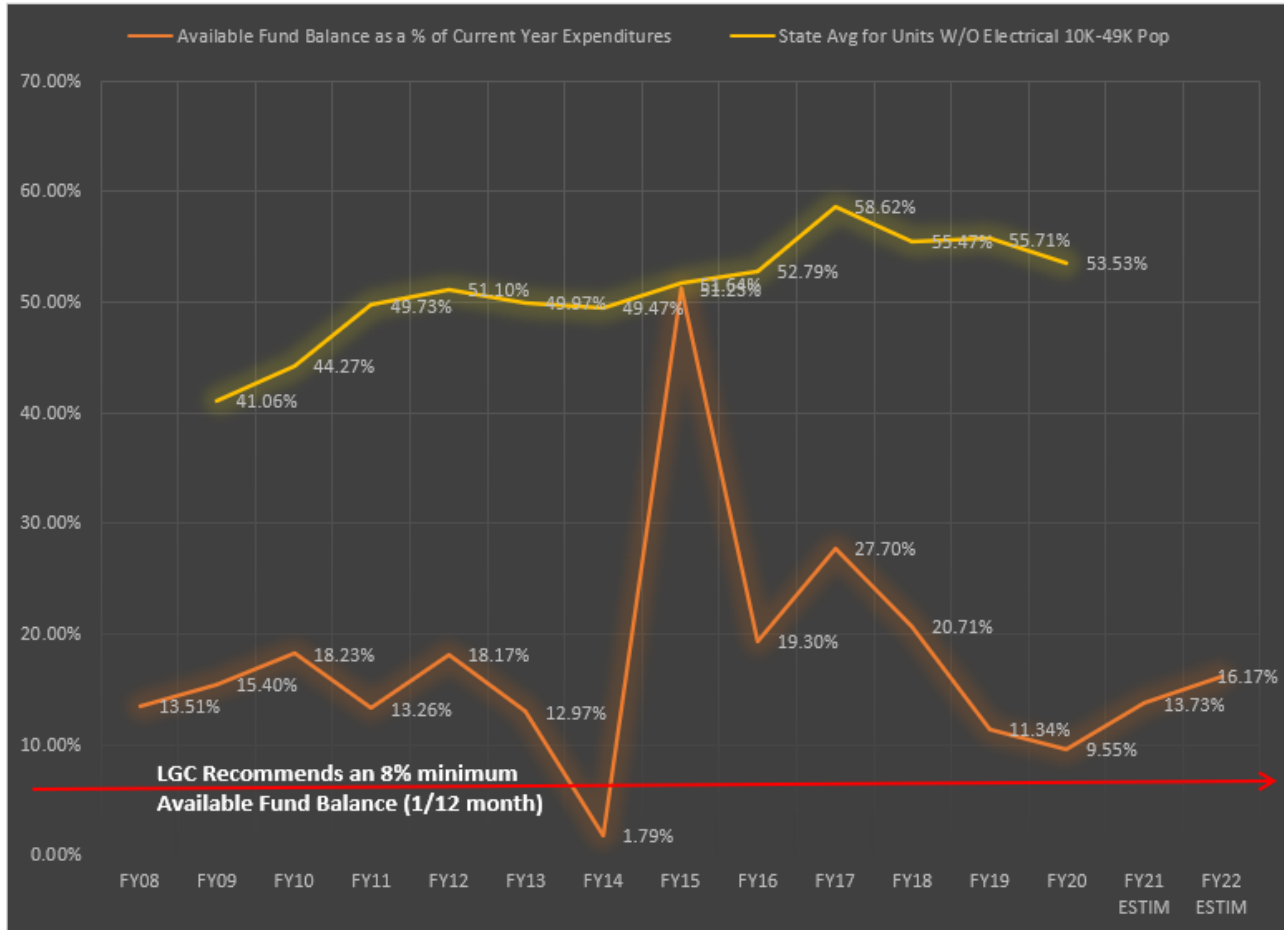
STATE OF THE CITY

■ Audits:

<u>Year</u>	<u>Status</u>	<u>Finding</u>
FY19-20	Feb 22	Late; No significant financial discrepancies
FY20-21	Nov 22	Late; No significant financial discrepancies
FY21-22	Feb 23	In process

STATE OF THE CITY

■ Fund Balance:



Fiscal Year	Available Fund Balance as a % of Current Year Expenditures	State Avg for Units W/O Electrical 10K-49K Pop
FY08	13.51%	
FY09	15.40%	41.06%
FY10	18.23%	44.27%
FY11	13.26%	49.73%
FY12	18.17%	51.10%
FY13	12.97%	49.97%
FY14	1.79%	49.47%
FY15	51.23%	51.64%
FY16	19.30%	52.79%
FY17	27.70%	58.62%
FY18	20.71%	55.47%
FY19	11.34%	55.71%
FY20	9.55%	53.53%
FY21 ESTIM	13.73%	
FY22 ESTIM	16.17%	

Red Indicates Estimated

STATE OF THE CITY

- Economic Growth:
 - Residential growth
 - Industry expansion

- Public Safety:
 - Crime rate
 - GPD

- 175th Anniversary: Nov 19, 11:00am – 2:00pm, GEC

SETTING THE STANDARD

Vision: An exceptionally diverse experience.

Mission: The City provides services, promotes equality, and protects the well-being of all residents and visitors to **enhance our quality of life every day**.

Values: Professionalism, Integrity, Customer Focus.

Goals: Established by Council form the foundation for action to achieve identified objectives.

“Where we are; Where we are going; How we are going to get there; When we arrived.”



Safe & Secure
Community



Strong & Diverse
Economy



Exceptional Quality of
Life



Racial & Cultural
Harmony

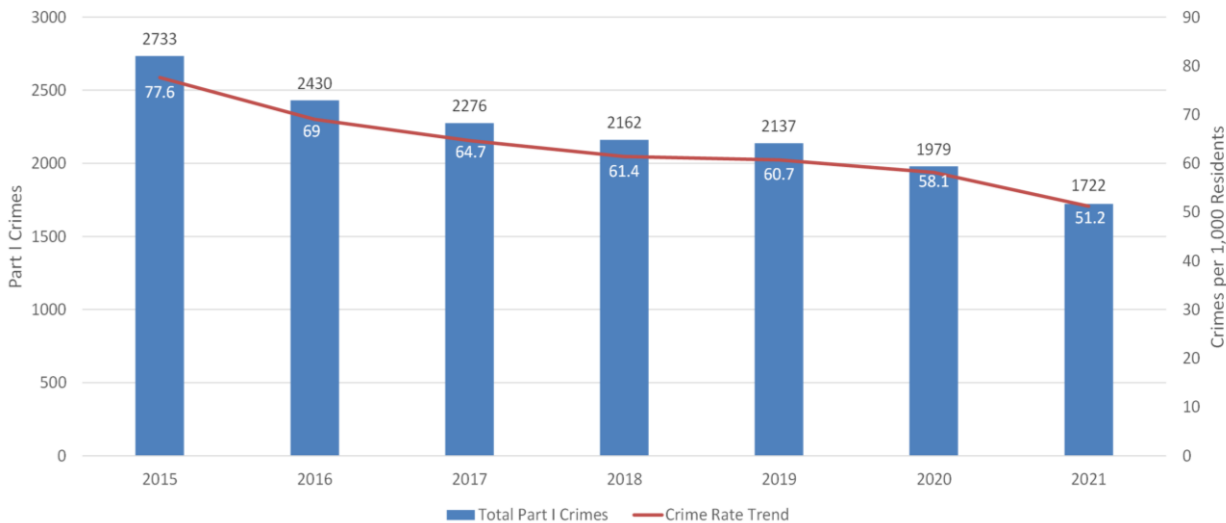


Model for Excellence
in Government

SAFE AND SECURE COMMUNITY

- Overall crime continued to decline until 2022. Community assistance key in policing efforts.

Goldsboro Part I Crimes and Crime Rate



- Successful Year 1 CALEA Accreditation.
- Increased pay to retain/attract officers/civilians.



Photo: GPD and SJAFB personnel pose before the Torch Run to benefit the NC Special Olympics.

Recruiting Video:

<https://www.facebook.com/GoldsboroPoliceDepartment/videos/4803314553091842>

SAFE AND SECURE COMMUNITY

- GFD ISO 2 Rating; Top 5% in US.
- Exceeding full response time (within 8 minutes) 96.2%; well above UNC SoG 81% benchmark.
- Responded to 2780 (+200/7%) incidents in 2021.
- Completed 25,479 hours of training and avg 174/mo. fire inspections in 2021.
- Water Rescue Team certified by NC Rescue Assoc.; training to be deployable.
- Continuous community engagement/education on fire safety.
- Committed to purchase \$1.1M Quint Fire Apparatus in FY23-24.



SAFE AND SECURE COMMUNITY

- City has met all federal and state drinking water standards 100% of time in 2022.
- Water Treatment Plant Drinking Water capacity 14MGD; 6.9MGD avg CY22 (Oct 21-Sept 22) allows for growth.
- Wastewater Reclamation Facility capacity 14.2MGD; 7.1MGD avg CY22 (Oct 21-Sept 22) allows for growth; CY21 81% capacity in wet year, I&I required NCDEQ waiver up to 90% for new growth.
- ARPA: \$22M DOC for Mt Olive Pickle +; \$6M DEQ for water lines; requesting \$8M for sewer lines; increased rates 20% to avg ENC enables City to better maintain over 500 miles of drinking water and wastewater systems.
- WTP replacement and WRF expansion TBD.



STRONG AND DIVERSE ECONOMY

- SJAFOB #1 Economic Driver: \$727M FY21.
- Supports active, reserve, and retired military, dependents, and civilians.



Seymour Johnson AFB
Goldsboro, North Carolina

\$727 MILLION
FY21 ECONOMIC IMPACT

"Train, Produce, and Project Airpower for America"

4th Fighter Wing Commander
Colonel Kurt C. Helphinstine

READY ✦ LETHAL ✦ PROFESSIONAL

Follow Us

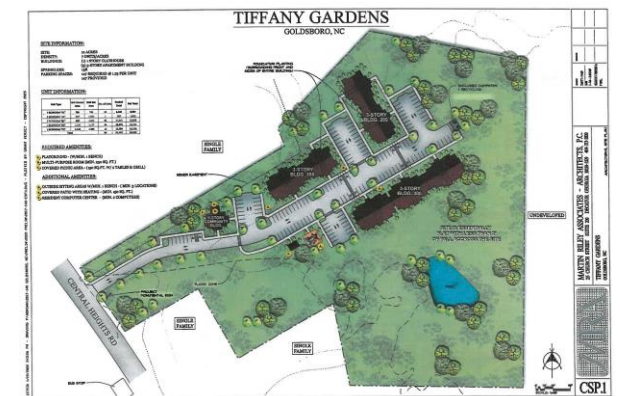
AIR COMBAT COMMAND

<u>PAYROLL</u>		<u>PERSONNEL</u>	
Active Duty Military	\$321,202,261	Active Duty Military	4453
Reservists	\$23,240,637	Reservists	7063
Total Military Pay	\$344,442,898	Total Military	11516
Appropriated Fund Civilians	\$59,691,936	Appropriated Fund Civilians	488
NAF - Appropriated Fund	\$3,003,309	NAF - Appropriated Fund	22
Total Civilian	\$62,695,245	Total Civilian	510
Total Payroll.....	\$407,138,143	Dependents	3862
		Total Personnel.....	15,888
<u>LOCAL EXPENDITURES</u>		Local Jobs Created	
Minor Construction (AD/NAF)	\$4,833,000	14,193	
Utilities	\$6,424,198	Employment Impact	
Local Lodging/Per Diem	\$4,771,610	\$807,411,384	
Health/TRICARE	\$34,253,944	Economic Impact	
Total Local Expenditures.....	\$50,282,752	\$726,537,821	

For further information, please contact 4 CPTS at (919) 722-5700

STRONG AND DIVERSE ECONOMY

- Industry Growth: Mt Olive Pickle \$45M, 167 jobs; SunTree Foods \$10M, 166 jobs.
- More than \$82M of building permits issued FY21-22 (avg last 5 yrs ~\$100M).
 - Tiffany Gardens Development \$5.1M
 - Wayne Prep Grade School Gym \$2.6M
 - Wayne UNC Fire Pump Project \$1.2M
 - Chic-Fil-A Renovation \$1.2M
- Residential Growth: 89 new dwellings \$17.8M; over 1500 units planned (population growth est. +10%)



STRONG AND DIVERSE ECONOMY

- The View at Wayne National - \$13.9M Investment; 63 Mkt Rate Units, 997% Increase in Tax Value.
- City's \$12M investment downtown attracted \$67M in public and private investment (\$1:\$5+).



Measures/Statistics										
	Bldg. Renovations	New Jobs	Job Lost	Net Job Gain	New Business	Business Closed	Net Business Gain	Business Expansion	\$ Value of New Investment PUBLIC	\$ Value of New Investment PRIVATE
2013-2014	15	42	17	25	12	7	5	0	\$1,504,393	\$1,026,589
2014-2015	14	73	25	48	15	7	8	1	\$10,635,878	\$415,731
2015-2016	41	90	14	76	16	8	8	2	\$6,327,519	\$6,381,283
2016-2017	19	57	10	47	19	7	12	2	\$1,727,888	\$5,007,273
2017-2018	35	29	14	15	11	5	6	0	\$960,245	\$4,799,785
2018-2019	23	131	16	115	25	11	14	3	\$3,055,885	\$2,611,850
2019-2020	16	58	12	46	10	5	5	1	\$9,540,063	\$2,393,557
2020-2021	4	31	4	27	12	2	10		\$794,519	\$9,430,000
2021-2022	20	34	10	24	10	7	3	0	\$184,000	\$11,889,500
TOTALS	187	545	122	421	130	59	71	9	\$34,730,390	\$43,955,568

STRONG AND DIVERSE ECONOMY

- Travel and Tourism: Visitors spent estimated \$172M in 2021; increase of 26% over 2020.
- Bryan MSCX Economic Impact \$1.5M in 2021 (\$928K contributed to Raleigh/NC LaxFest)
Great potential for more Soccer, Lacrosse, Quadball and other events!
- USTA Singles Tournament 9th year in a row.
- NC Freedom Fest est. \$597K spent.
- Maxwell Center Hotel and Goldsboro Business Campus have broken ground.



EXCEPTIONAL QUALITY OF LIFE

- Participation in our recreation sports has continued to increase each year.
- The Golf Course is profitable and provides affordable play and instruction.
- GEC is hosting the most rentals since it's been open.



EXCEPTIONAL QUALITY OF LIFE

■ Street Improvements:

FY22: ~4.5 miles paved; \$1.6M

Four dirt streets repaved: Mimosa, Hawthorne, E Chestnut, and Oak Hill

■ Water and Wastewater Asset and Inventory Assessment:

\$150K grant for each.

■ Stormwater Inventory and Assessment:

\$1.5M project from the Stormwater Utility Fund.

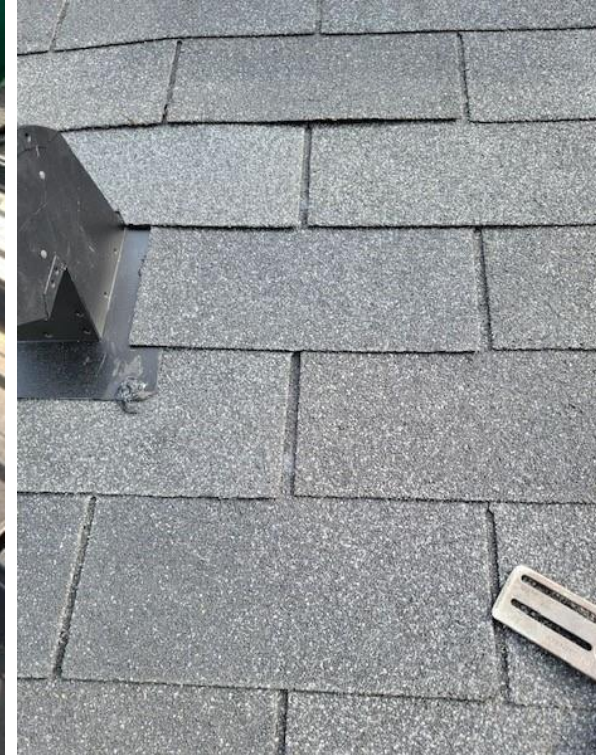
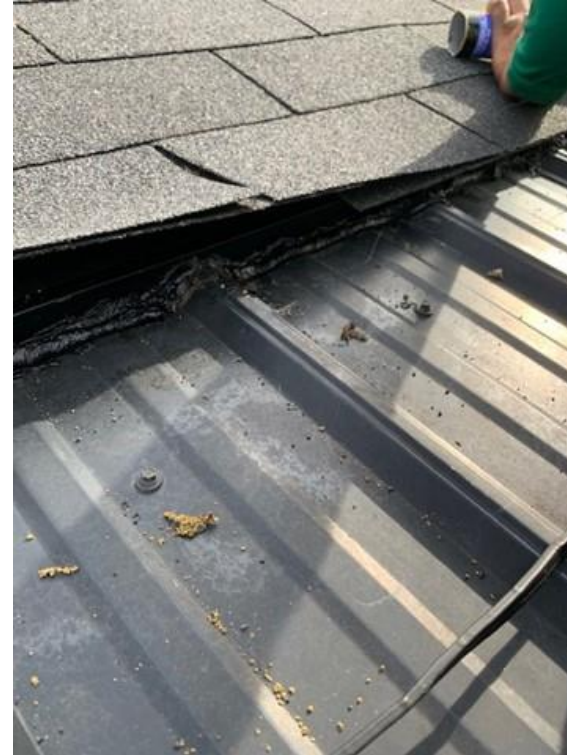
■ 2019 Water Improvements Project:

\$6M grant awarded to City by NCDWI.



EXCEPTIONAL QUALITY OF LIFE

- Urgent Repair Program: completed rehabilitation/urgent repair for 10 low-to-moderate income homeowners with funding from the NC Housing Finance Agency.
- HOME Investment Partnerships Program: Assisted two residents with becoming first-time homebuyers
- CDBG-CV: Funded five local agencies to assist low-income households who were directly impacted by COVID-19



RACIAL AND CULTURAL HARMONY

- Diverse Council, Boards, Commissions, and Committees represent citizens.
- Striving to increase racial diversity in work force (36% minority) through recruiting efforts; job fairs and websites.
- Increased diversity and sensitivity training in work force.



RACIAL AND CULTURAL HARMONY

- The Mayor's Committee for Persons with Disabilities held its annual Disability Awareness Walk and Awards Luncheon. The committee is currently working to support an all-accessible playground at North End Park.
- The Commission on Community Relations and Development hosted a MLK Celebration and Women's History/Black History Panel Discussion.
- Goldsboro Youth Council's membership for 21-22 consisted of high school students representing 10 of our area schools.



RACIAL AND CULTURAL HARMONY

- City of Goldsboro provided support for Curtis Media Juneteenth event at The HUB.
- Paramount Theatre continues to offer a diverse lineup of entertainment/cultural activities.
- Annual NC Freedom Fest brought 16K+ people to downtown Goldsboro.
- Annual National Night Out at Herman Park another successful post-COVID event.



EXCELLENCE IN GOVERNMENT

- Employee COLA +5%; GPD and GFD retention incentives; Employee and Supervisor of the Quarter and Year Awards.
- Maintaining excellent relationships with our SJAFOB military leaders and supporting our future leaders.
- Public Utilities Rate Study and Asset Inventory Assessments complete; adjusted rates, Capital Improvement Plan will be updated.
- FY21 Audit complete Nov 22; FY22 Audit expected Feb 23; general and utility fund balances increased. Retained S&P “AA” very strong rating.



EXCELLENCE IN GOVERNMENT

- Restarted Citizen Academy in 2022 with 17 graduates; 2023 Academy will start in January. Graduates are well informed on City operations and ready to serve on councils and boards.
- UNC SoG Benchmarking 2.0 Study: Collaborating with 12 other NC municipalities on performance strategies to enhance processes and operations.
- Ash St. Corridor Study for safer transportation.



CITY GOVT WORKING FOR OUR COMMUNITY

- With a performance mindset, we aim to get better every day; more effective, efficient, and safe.
- We work smarter and harder to enhance the quality of life for our residents, visitors, employees and their families.
- We need you to join our team as City employees or members of our councils, boards and commissions.
- Thank you for your time and support. Together, we can “enhance our quality of life every day!”

